

## SECTION C BUDGET NARRATIVE AND BREAKDOWN

The attached budget directly supports implementation of the goals and objectives in the proposal. The budget breakdown/detail follows this narrative and is divided into two parts:

Part A (first page) represents activities directly performed by the New Jersey Department of Education (NJDOE), including both grant supported activities (listed under the column, 'Federal,' and in-kind activities supported by NJDOE funds.

Part B (second, third and fourth pages) represents the activities of the NJDOE subcontractor, the New Jersey Center for Character Education (NJCCE), responsible for the bulk of the service delivery, technical assistance to LEAs and evaluation activities supported by grant funds.

### **Year 1:**

Personnel: Part A: Dr. Philip Brown is currently a full time consultant with the NJDOE and will assume the position of director of the NJCCE when the state college or university is selected to serve as the Center. Ms. Sue Martz is Director of the Office of Program Support Services, the office responsible for managing the grant; Ms. Nyeema Watson will serve as primary grant monitor and coordinate the Advisory Board and Expert Evaluation Panel activities. Dr. Tom Collins will advise the NJDOE regarding evaluation plans, implementation and reporting requirements (see Appendix A).

Part B: The educational planner, evaluator and clerical support staff will be hired by the NJCCE when it is selected. The planner position will provide planning and program support for all of the NJCCE project activities. The evaluator position will begin as one-half-time in Year 1, as collaborating LEA partners will be reviewing current programs and plans and making implementation and evaluation decisions for Year 2, but will not need full-time assistance until Year 2.

Fringe Benefits: 25.8% is the set rate for state employees.

Travel: Part A: Travel for the NJDOE Advisory Board and Evaluation Expert Panel represents in-state mileage and airfare and hotel accommodations for the chair of the panel

Part B: Travel for the director to attend one required conference and one additional character education conference to be determined and in-state mileage; travel for the educational planner and evaluator to attend the required conference and in-state mileage.

Supplies: Part A: No cost to grant  
Part B: Basic office furniture and supplies for the NJCCE.

Equipment: Part A: No cost to grant  
Part B: Two personal computers @ \$2,500 each for the NJCCE

Other Costs: Part A: Breakfast and lunch for Advisory Board meetings; 21 days of consultant services @\$500 per day for three meetings of the Evaluation Expert Panel (2 days per meeting X 3 panel members plus three additional days for the chairperson).

Part B:

- Support for program office functions of NJCCE using rates established by NJDOE;
- Distance learning project (Objective 4.5) includes consultation with collaborating partner, Columbia University, character education course development (to be bid @ \$20,000) and instructor fees for course delivery through the NJDOE Virtual Academy (the plan assumes the development and delivery of one new course each grant year);
- consultation fees for other identified collaborating partners (services as indicated throughout the management plan);
- consultation fee for a webmaster to assist with refining the current NJDOE website and digital communications with the Character Education Network);
- Institutions of Higher Education (IHE) conference supports Goal 5 in years 1 and 3;
- Collaborating LEA Partner funds include the cost of the program reviews by at least three experts (see Objective 3.4), report writing and consultations with school district staff and community representatives and the purchase by LEAs of character education resource libraries for staff, students and parents to assist in preparation for the four years of service delivery activity.
- LEA conference costs for state and/or regional events open to all public and nonpublic schools and community members, which includes support from registration fees @ approximately \$60 per participant.

#### **Years 2-4:**

(For years 2-4, only changes from the year 1 budget will be noted here; details are included in the Budget Breakdown, attached.)

Part A: No changes

Part B: Personnel: budget assumes a 3% salary increases for each position; the evaluator position will become full-time.

Supplies: No office furniture is purchased after year 1;

Equipment: No additional equipment I budgeted for after year 1;

Other Costs:

- An IHE conference will not be conducted in Year 2 but will be conducted again in Year 3; Collaborating LEA Partners:
- In years 2-4 \$10,000 is budgeted for each LEA to implement science based character education programs to be determined in Year 1.